

2003 US BJA Administration Congress Award

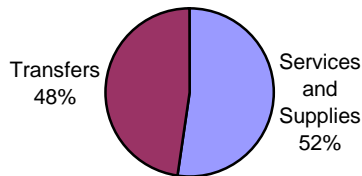
DESCRIPTION OF MAJOR SERVICES

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will include Probation, Public Defender, Coroner and external law enforcement agencies.

BUDGET AND WORKLOAD HISTORY

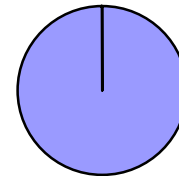
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation			74,440	422,310
Departmental Revenue			74,440	422,310
Fund Balance				-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE

State/Fed/Other Govt
100%



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congress Mand Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	60,440	-	-	-	-	-	220,290	220,290
Equipment	14,000	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	202,020	202,020
Total Appropriation	74,440	-	-	-	-	-	422,310	422,310
Departmental Revenue								
State, Fed or Gov't Aid	74,440	-	-	-	-	-	422,310	422,310
Total Revenue	74,440	-	-	-	-	-	422,310	422,310
Fund Balance		-	-	-	-	-	-	-



SCHEDULE C

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services and supplies Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	220,290	-	220,290
2. Increase transfers Since this fund was established mid-year, transfers to District Attorney, Sheriff, and Courts reflect as an increase in appropriations.	-	202,020	-	202,020
3. Increase revenue Grant revenue that will be received next year is treated as an increase in revenue, since this fund was established mid-year.	-	-	422,310	(422,310)
Total	-	422,310	422,310	-

